



Top-Layer Service Delivery and Budget Implementation Plan

2011/2012

Foreword by the Mayor

The Service Delivery and Budget Implementation Plan (SDBIP) embody the commitment by the municipality of Kgetleng Rivier to efficiently and effectively implement the 2011/2012 Integrated Development Plan and Budget. The priorities in the 2011/2012 IDP are broken down into key performance indicators and targets in order to enable the community of Kgetleng Rivier hold councillors and municipal employees accountable.

The SDBIP further formalise and strengthens the relationship between council and the administration because it provides the council with a mechanism to monitor and evaluate the performance of the administration. As council we are in a better position to know as to, what will the administration do, when, how and where. With this information councillors are able to commit to realistic and achievable deliverables, instead of making false promises.

We will on a quarterly basis indicate our progress towards achieving the targets and key performance indicators contained hereunder through the compilation and publication of quarterly performance report. We are not planning to fail and as such the quarterly performance report will only contain performance.

Signed by the Mayor

Signature

Date

CHAPTER 1

INTRODUCTION AND LEGAL FRAMEWORK

The Service Delivery and Budget Implementation Plan is been developed as a tool to implement the municipality's reviewed Integrated Development Plan and budget.

Furthermore the plan forms the basis on which Performance Agreements of the

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

In terms of monitoring and evaluation the municipality is required by the MFMA, to report on a monthly (s71), quarterly (s52), midyear {s72 (1)} and annual basis on the achievement of targets and indicators contained in this plan.

CHAPTER 2 OVERVIEW OF THE MUNICIPALITY

Kgetleng Rivier Local Municipality is one of the 5 local municipalities falling under the Bojanala Platinum District Municipality. Kgetleng Rivier is a category B municipality in terms of the classification of municipalities. The main settlements in the municipal area are Swartrugens, Koster and Derby.

The Kgetleng Rivier Local Municipality (NW374) is located in the South-eastern part of North West Province and forms part of Bojanala Platinum District Municipality (DC37), bordering Rustenburg Local Municipality on the west Ventersdorp Local Municipality (which falls under the Kenneth Kaunda District Municipality) on the south, Ditsobotla Local municipality on the east, Ramotshere Moiloa Local Municipality (which falls on the Ngaka Modiri Molema District Municipality) on the north east as well as Moses Kotane on the north side.

The Northern portion of the area is situated on one of the main SDI's identified by National Government (Department of Trade and Industry in co-operation with the Department of Transport). It forms part of an explicit spatial programme aiming to unlock the inherent and under-utilized economic development potential of specific spatial locations in South Africa. Central to this initiative is the Pretoria – Lobatse Platinum corridor (N4), which passes via Swartruggens.

The geographic status of the municipality is contained in the table below:

<i>Size km²</i>	<i>Population</i>	<i>Households</i>	<i>No. of Wards</i>
3 973.31	37 906	14 497	6

Source: Stats SA Community Survey 2007

1.2 Powers and Functions

Kgetleng Rivier Local Municipality derives its powers and functions from schedules 4b and 5b of the South African Constitution, Section 84 of the Structures Act and the authorisations by the Minister and adjustment by the MEC.

The table below contains a list of functions that are performed and those that are not performance by the municipality.

Function	Status
Building Regulations	Performed
Cleansing.	Performed
Electricity	Performed
Fencing and Fences	Performed
Local Amenities	Performed
Local Tourism	Performed
Sport facilities	Performed
Municipal Parks and Recreation	Performed
Municipal Roads –(Local only)	Performed
Parks and Recreation	Performed
Public Places	Performed
Storm Water	Performed
Refuse Removal, Municipal Public Works	Performed
Street Trading	Performed
Water	Performed
Sanitation	Performed
Street Lighting	Performed
Traffic and Parking	Performed
Billboards and the Display of Advertisements	Not performed
Control of Public Nuisance	Not performed
Control of Undertakings that sell Liquor to the Public	Not performed
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Licensing and control of undertakings that sell food to the public	Not performed
Licensing of Dogs	Not performed
Trading Regulations	Not performed

The municipality also performs the following functions on behalf of provincial departments:

- Clinics

The service delivery and budget implementation plan is guided by the vision, mission and values that represent the type of municipality that we are striving to be:

VISION

To be a viable, effective, efficient and sustainable local Municipality

MISSION

A municipality committed to diligently working together with citizens and community groups to find sustainable ways to meet the social, political, economic and material needs to improve quality of lives of the people"

CORE VALUES

- **Accountability**
- **Transparency**
- **Responsible governance**
- **Efficient service delivery**
- **Batho Pele Principles**

FIVE KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT

- Kgetleng Rivier Local Municipality should adopt a sustainable development approach to inform both the IDP and resource allocation (budget process). The sustainable development approach puts an emphasis on the interconnection between economic development, social development and the environmental sustainability. Poverty eradication and job creation are critical ingredients of the sustainable economic development. The Municipality therefore adopted the following key performance areas not in order of priority:

KPA 01: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

- The delivery of the basic services is the most important element of poverty eradication. The provision of the social and economic infrastructure can facilitate the local economic development. Provision of water, sanitation, electricity and the provision of infrastructure for roads and storm water and local economic development are identified as the main priorities in terms of meeting the basic needs. From the IDP the provision of these services are to be accelerated with much increased emphasis on roads and storm water and the facilitation of the provision of sanitation and free basic services.

KPA 02: LOCAL ECONOMIC DEVELOPMENT

- There is no LED strategy and the workshop resolved to put it in place in this financial year. It is expected to emphasise on the attraction and retention of investment, SMME's support, the provision of the basic needs, skills development and the implementation of the affirmative procurement framework, and the implementation of the labour intensive programme. Key strategic programmes to accelerate rural growth and economic development should be identified.
- On the other hand competitive advantages to bolster rural growth and economic development should be identified. These include implementation of the support to SMME'S, Co-operatives and agro-processing and agro-processing, and the mineral beneficiation. These initiatives should be in consonant with the clustering components of the North west Provincial Growth and Development Strategy.
- It is also critical to implement a cabinet decision on the Expanded Public Works Programme. Cabinet has indicated that all spheres of governance and parastatals should develop and implement public works programme. The objectives of this programme are facilitation of economic growth, skills development and acceleration of infrastructure investment. This programme should be included as the key element of implementing the affirmative

procurement system and the overall implementation of the project management cycle.

KPA 03: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- The core objective of this key performance area is to mobilise and empower local communities to take control of the process of social transformation. This approach entrenches the principle of people-driven development stipulated in the constitution. Section of 152 (1)(e) of the Constitution asserts that local government must encourage the involvement of communities and community organisations in matters of local government.
- Community participation is based on the importance of ensuring that the community is involved in the development process and the decision-making process of council. We recommend that as a matter of urgency Ward Committees be established and training be facilitated at ward committees level to ensure that the community participates directly in the decision-making and the implementation of the municipal programme.
- IDP representative forum has to be intensified to ensure community participation and other stakeholders in the IDP and Budget Review Process.

KPA 04: TRANSFORMATION AND ORGANISATIONAL TRANSFORMATION

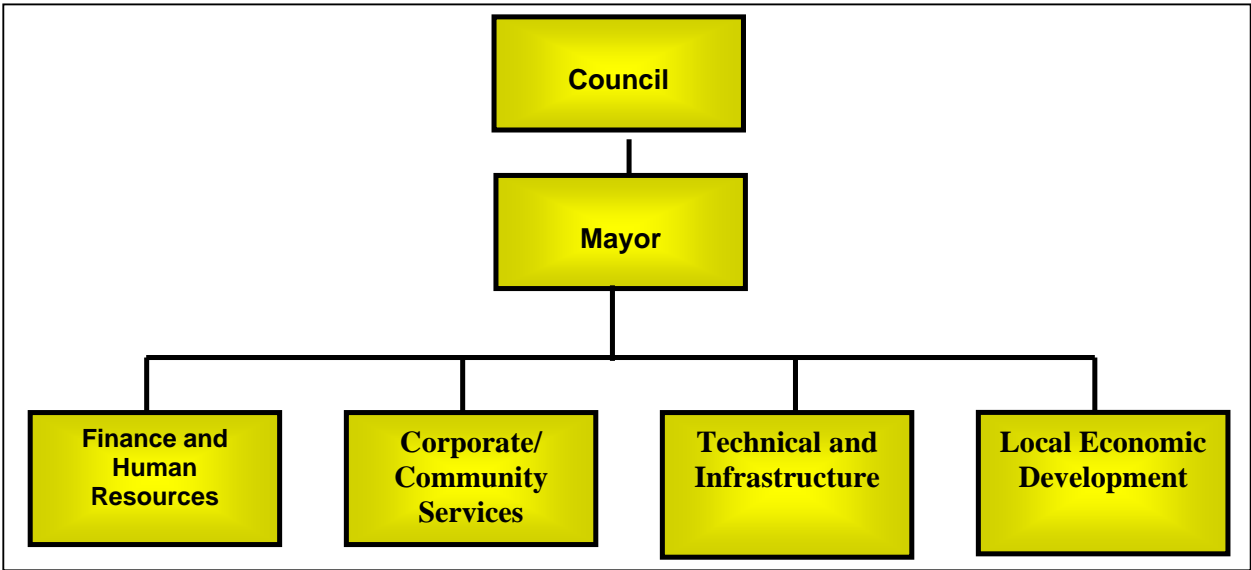
- Institutional transformation is a necessary condition to achieve the strategic objectives of the developmental governance. These include an outcome-based performance management system, implementation of Batho-Pele principles, employment equity and skills development. Institutional transformation was identified as one of the critical area that needs immediate addressing. Staff training serves as the core priority for human resource development, and a roll out training for all individual staff members is recommended.

KPA 05: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

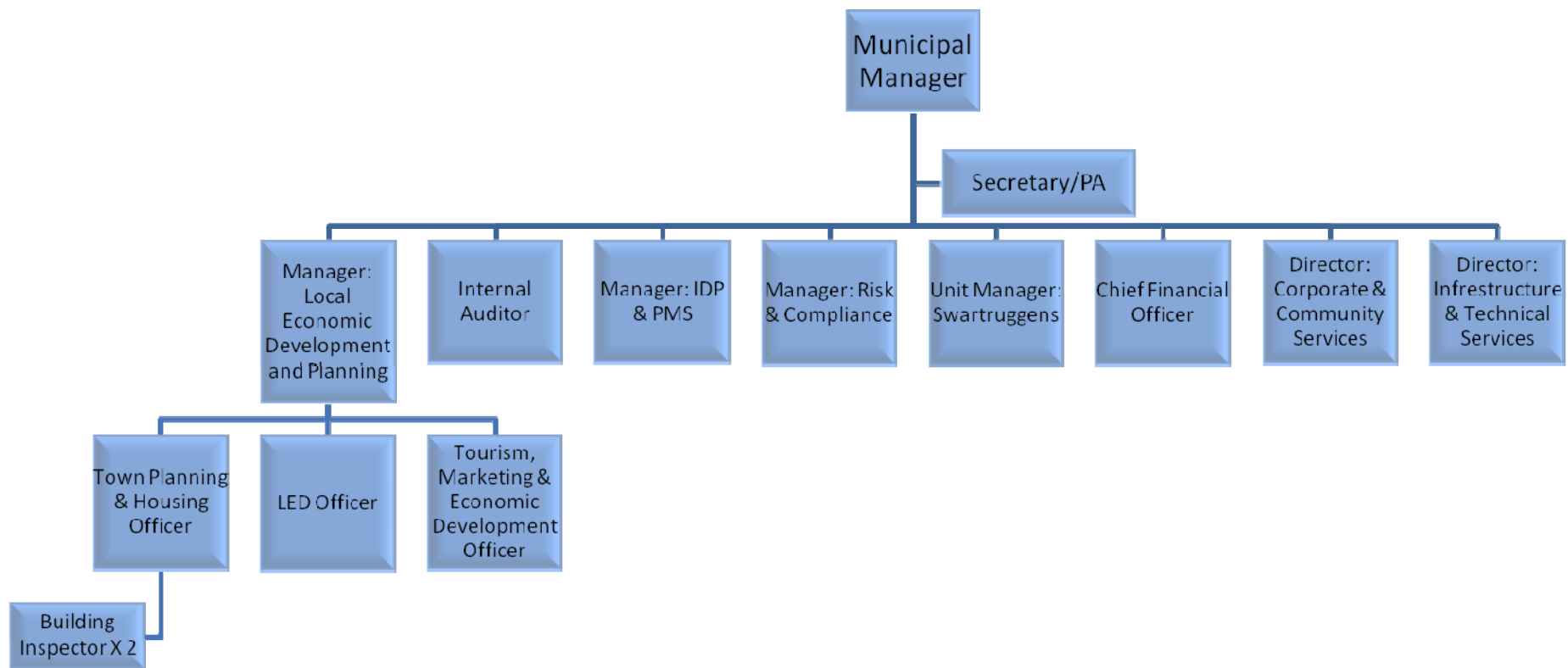
- The municipality is expected to have a sound financial management practices implemented in terms of the MFMA priorities and timeframes, and also the budget to be aligned to development and service delivery targets that municipality is accountable for as set out in the adopted IDPs and SDBIP.

Top Municipal Structures

Political Structure



Administration



Annexure A

Municipal quarterly Targets

KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
1. Access to water										
Provision of clean water at all level of services	To provide 328 households with potable water (metered Yard Connections) in Redirile	3,000	Number of households connected with metered yard connection	328 households	4m(PIG)	Completion of project				
	To replace old Asbestos Cement pipes in Swartruggens	0	No of Kilometers replaced	4Km of pipeline	2,6m (MIG)	Project registration and appointment of Contractors	implementation of Project	implementation of Project	Completion of project	Completion Certificate
	Planning for Water installation at Leeuwfontein & Borolelo Ext.4	0	Completed planning for the Project to be implementation ready	To have the project implementation on ready for 2012/2013	0.5m (MIG)	Completion of Technical Reports and Feasibility studies				Feasibility study submitted
	Maintenance of Water lines and replacement of damaged Water meters		Repaired pipe bursts and water leakages	to repair 80% of water leakages by end June 2012	0.10m (own)	On-going maintenance	On-going maintenance	On-going maintenance	On-going maintenance	Reports and Job Cards
	Maintenance of water infrastructure at Ext.6 & 7		Number of house connections maintained	622 house connections maintained	Retention	On-going maintenance	On-going maintenance	On-going maintenance	On-going maintenance	
	Maintenance and refurbishment of existing boreholes	12	Maintained and repaired boreholes	Refurbishment of Koster Boreholes by March 2011	0.2m (m)	Advertisements and appointment of Service Providers	Refurbishment	Completion of refurbishment		Report and completion report
	Development of Water Safety Plan	0	Water Safety Plan Developed	Complete Water Safety Plan by end June 2012	0.6m (Own)	Advertisements and appointment of Service Providers	implementation of Project	implementation of Project	Completion of project	Completed Water Safety Plan

KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
2. Access to Sanitation										
Provision of proper sanitation to communities	To Provide proper sanitation at a basic level of service (VIP) to 327 households in Redirile	2988 households below basic level of service	Number of households to be provided with sanitation	327 in Redirile	2.7m (MIG)	Completion of Technical Reports and Feasibility studies	Advertising and appointment of Contractors	Implementation	Completion of project	Completion Certificate
	To Provide proper sanitation at a medium level of service (Waterborne yard connection) to 1000 households in Borolelo Ext. 4	2988 households below basic level of service	Number of households to be provided with waterborne sanitation	1000 in Borolelo Ext. 4	10.2m (BPDM)	Completion of Technical Reports and Feasibility studies	Advertising and appointment of Contractors	Implementation	Completion of project	Completion Certificate
	Purchasing of a tractor	Old tractors	Number of tractors purchased	1 Tractor	0.300m(Own)	1				
	Maintenance of sewer infrastructure at Ext.6 & 7		Number of house connections maintained	622 house connections maintained	Retention	On-going maintenance	On-going maintenance	On-going maintenance	On-going maintenance	
	Maintenance of Sewer Infrastructure	Entire reticulation and pumstation	No of blockages and pumstations attended	As and when required	O & M	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Reports and Job Cards

KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
3. Access to Roads and Stormwater										
Provision of Paved Roads and improved access	To provide proper accessibility in terms of roads and stormwater	22Km of unpaved internal roads	Number of Kilometers completed	3Km in Derby	7.5m (MIG)	Project registration and appointment of Contractor	implementation of Project	implementation of Project	Completion of project	Completion Certificate
	Re-sealing of internal Streets	15km of surfaced Roads	Number of Kilometers completed	2km in the Municipal Area	1.92m (Own)	Appointment of Service Providers	implementation of Project	implementation of Project	Completion of project	Completion Certificate
	Patching of potholes on all internal Roads	15km of surfaced Roads	Number of Kilometers completed	4Km of area to be covered	1.2m (Own)	Appointment of Service Providers	implementation of Project	implementation of Project	Completion of project	Completion Certificate
	Purchasing of a Roller	No roller	Number of rollers purchased	1 Roller	0.7m (Own)	1				
	Purchasing of a tipper truck	No tipper truck	Number of tipper trucks purchased	1 tipper truck	0.735m(Own)	1				
	Development and approval of roads & storm water master plan	No master plans	Approved roads & storm water master plan	Approved roads & storm water master plan	1.5m(BPDM)	Confirmation of funding by BPDM	Appoint Service Provider and Develop Plan			
	Regravelling and Bladfing of internal Roads	22Km of unpaved / Gravel roads	Number of Kilometers bladed and regravelled	6km of roads to be regravelled	1.2m (Own)	Appointment of Service Providers	implementation of Project	implementation of Project	Completion of project	Completion Certificate

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OUTCOME 9	OUTPUT 2	Improving access to basic services								
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STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
4. Access to Electricity and Lighting										
Provision of electricity and lighting to community	Provision of High Mast Lights	51	Number of High Mast Lights installed	4 High Mast Lights in Borolelo Ext. 4	1.0m (MIG)	Project registration and appointment of Consultants	implementation of Project	implementation of Project	Completion of project	Completion Certificate
				4 High Mast Lights in Redirile Ext. 3	1.0 (MIG)	Project registration and appointment of Consultants	implementation of Project	implementation of Project	Completion of project	Completion Certificate
	Provision of Street Lights	450	Number of Street Lights installed	3 street lights in Derby	90,000	Procurement of Street Lights Material	implementation of Project	implementation of Project	Completion of project	Completion Certificate
				3 street lights in Cedrella	90,000	Procurement of Street Lights Material	implementation of Project	implementation of Project	Completion of project	Completion Certificate
	Development of Electrical Infrastructure Master Plan	0	Master Plan Developed	Complete Master Plan by June 2012	1.5m (Own)	Appointment of Service Providers	implementation of Project	implementation of Project	Completion of project	Completion Certificate

KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
5. Access to refuse and solid waste removal										
Providing of safe and healthy environment	Continous removal of solid waste including informal settlements	10 800 households	Number of house hold with access to solid waste removal	12,000 households by end June 2012	O & M	Contionous operations	Contionous operations	Contionous operations	Contionous operations	Reports on areas covered
	Purchasing of Refuse Compactor for Swartruggens	No refuse compactor in Swartruggens	Number of refuse compactors purchased	1 Refuse Compactor	1m(Own)	1				
	Legalization and maintenance of landfill sites	Landfill sites not legalized and maintained	Number of landfill sites legalized and maintained	1 central landfill site	BPDM	Engagement with BPDM, identification of site by KRLM		1 central landfill sites legalized	Continuous maintanance of landfill site	

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KPA	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMA NCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
Revenue Enhancement and improvement of billing systems	To perform Salary Recons	Recons not performed	No. of salary reconciliations	12	Opex	3	3	3	3	Written proof of balancing between Phoenix salary system & GL as well as clean salary suspense account
	To provide Monthly Payroll Reports	11 Reports printed but not reviewed by senior official	No. of payroll reports	12	Opex	3	3	3	3	Written reports signed by Senior managers
	To submit Payroll Reports To finance Committee		Number of payroll reports submitted to Finance Committee	4	Opex	1	1	1	1	
	To perform Debtors Recons	Recons not performed	No. of debtors reconciliations	12 recons	Opex	3 recons	3 recons	3 recons	3 recons	Written proof of balancing between GL and Subledger
	To update Indigent Register and policy	Indigent policy not implemented	Updated indigent register on half yearly basis	2 indigent register reviews and updates	Opex	All indigents registered, verified and updated on the system	All indigents registered, verified and updated on the system	All indigents registered, verified and updated on the system	All indigents registered, verified and updated on the system	Actual previous register compared to current one that balances to updates on the IT system
	To develop a reliable consumer data	Consumer information not reliable	Number of households with reliable data	Reliable consumer database - 10 000 households	Opex	Billing Accuracy Data Cleansing Eliminate data duplicated. Indigent Identification. Monitor consumption	Billing Accuracy Data Cleansing Eliminate data duplicated. Indigent Identification. Monitor consumption	Billing Accuracy Data Cleansing Eliminate data duplicated. Indigent Identification. Monitor consumption	Billing Accuracy Data Cleansing Eliminate data duplicated. Indigent Identification. Monitor consumption	Report on house to house inspection and compared to internal information

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KPA	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMA NCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
Establishment and management of a fully functional supply management unit	To update supplier database	Valid list of accredited prospective suppliers	Updated supplier database register	4	Opex	1	1	1	1	Register of Suppliers
	To comply with SCM section 43	The municipality do ensure that the suppliers tax matters have been declared before awarding a supply contract above R15 000.(SCM policy 43)	Tax matters to be declared before awarding a supply contract above R15 000.(SCM policy 43)	12	Opex	3	3	3	3	SARS tax certificate
	To develop procedure manual and train staff	Procedure manual developed	Training of staff on developed procedure manual on SCM unit	Staff fully trained on procedure manual	Opex	Review of job descriptions and training on procedure manual	100% implementation	100% implementation	100% implementation	Procedure manual
	To align SCM policy with LED Strategy	No plans to empower SMMEs within the municipality	Alignment of SCM policy to Local Economic Development Strategy	Number of SMMEs empowered	Opex					
	To produce SCM Quarterly reports	1 Report on implementation of SCM submitted	no. of SCM quarterly reports submitted	4 SCM quarterly reports	Opex	1st report	2nd report	3rd report	4th report	Report signed by CFO

To report bids over 100 000 TO National and Provincial Treasury	Awards (over R100 000) reported to National Treasury and not to Council	No. of SCM awards reports (over R100 000) to both National Treasury and Finance Committee	12 Reports submitted	Opex	3 SCM awards reports submitted	3 SCM awards reports submitted	3 SCM awards reports submitted	3 SCM awards reports submitted	Report signed by CFO
To capacitate Bids Committees	All three Bid committees not fully capacitated	No. of bid committee meetings	36	Opex	9	9	9	9	Minuets of BID committee
To improve Turn around Time to awards bids	Bids process not timeously completed	Turnaround time to award bids	30 days after closure of advert	Opex	30 days	30 days	30 days	30 days	Report signed by CFO
To refurbish stores	Inventory items not properly monitored and stores not utilized	Refurbishment of Stores	Fully Functional stores	Opex	Office space and shelves created	Fuel tanks & monitoring systems operational	Inventory control systems fully functional	Inventory control systems fully functional	Refurbished Stores to be more functional
To train staff on asset management policies	SCM Officials do not meet prescribed competency levels	Training of Staff on SCM and Asset Management Policies	All SCM officials meeting competency levels	Opex	3 SCM officials registered	Competency of the 3 officials assessed	Competency of the 3 officials assessed	All SCM staff fully trained and meet prescribed competency levels	Attendance register of training
To provide effective fleet management system	Fleet not adequately monitored	Management and Maintenance of Fleet	Effective utilization of fleet	Opex	Appointment of Asset and Fleet Officer	Review of asset management and fleet policies and systems	Effective utilization of fleet	Effective utilization of fleet	Operational structure, improvement on downtime of vehicle
To regularly update inventory records	Inventory records not updated on time	Updated inventory records	All inventory safeguarded and monitored	Opex	Implementation of bin card system	All inventory transactions monitored on FMS	Review of records and effectiveness of systems	Effective inventory monitoring systems	All records of inventories updates & reduction in stores differences
To monitor claims and ensure they are insured	Assets insured	All assets adequately insured and monitoring of claims	All assets insured	Opex	Continuous updating of asset register & insure new assets	Continuous updating of asset register & insure new assets	Continuous updating of asset register & insure new assets	Continuous updating of asset register & insure new assets	Asset list compared to insurance cover
To update Contract register regularly	Contract register not updated regularly	Updated contract register	Contract register updated on a monthly basis (12)	Opex	Contract register updated on a monthly basis (3)	Contract register updated on a monthly basis (3)	Contract register updated on a monthly basis (3)	Contract register updated on a monthly basis (3)	Contract Register and in safekeeping
To update Declaration of Interest regularly	Declaration of interest register not completed by all parties	Declaration of Interest Register	DOI register updated on a monthly basis (12)	Opex	DOI register updated on a monthly basis (3)	DOI register updated on a monthly basis (3)	DOI register updated on a monthly basis (3)	DOI register updated on a monthly basis (3)	Updates register available at any given moment

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KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 3	Implementation of the Community Work Programme								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
JOBS CREATION		Contract entered with Public Works	No of jobs created through EPWP	500 jobs created	R367000		160 jobs	169 jobs	171 jobs	
			No of employment opportunities Facilitated through private initiative.	100 jobs created	Opex	25 jobs	25 jobs	25 jobs	25 jobs	
			No of LED Learnerships appointed	2 learnerships	Opex		2 learnerships			
			Number of opportunities created through LED strategy	Implementable LED strategy	BPDM	Engagements with BPDM for review of LED Strategy	Implementation of LED strategy	Implementation of LED strategy	Implementation of LED strategy	
			Number of vacant posts filled	Fully functional town planning & LED units	Opex	Appointment of Director LED and Planning				

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
SMME SUPPORT			Number of SMME trained on different fields	40 SMMEs trained	Opex		10 SMMEs trained	10 SMMEs trained	20 SMMEs trained	
			Number of SMME supported its marketing	50 SMME's	Opex	10 SMME'S	10 SMME'S	10 SMME'S	10 SMME'S	
		2 registered corporative	No of emerging farmers cooperatives developed	2 farmer cooperatives established	Opex		1 cooperative established	1 cooperative established		
			No of bids awarded and facilitation of subcontracting to local SMME	11 SMME beneficiaries			11 SMMEs beneficiaries on subcontracting			
			Number of projects resuscitated	2 projects piloted and cooperatives fully functional		1 project resuscitated		1 project resuscitated		
			No of cooperatives operating in slate quarry developed	Report on Slate Beneficiation	BPDM	Engagement with BPDM on slate beneficiation				
			No of cooperatives operating in fine arts & culture project	1 Cooperative		1 Cooperative supported				
			No of cooperatives operating in manufacturing of bricks	1 Cooperative					1 Cooperative supported	

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
Output 1	Implement a differentiated approach to municipal financing, planning and support									
Output 3	Implementation of the Community Work Programme									
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
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ATTRACTION OF INVESTORS			Developed investment strategy that is implementable	data and ideal model for development of the investment attraction strategy	OpEx			data and ideal model for development of the investment attraction strategy		
			Well packaged investor incentives	Research and development of incentives	OpEx			Research and development of incentives		

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
Output 1	Implement a differentiated approach to municipal financing, planning and support									
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STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
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LED PROMOTIONS AND STRUCTURES			Facilitation of the formation Tourism, Agriculture, Mining and Retail forums		OpEx	Establishment of forums and coordination of quarterly meetings	Coordination of quarterly meetings for business forums	Coordination of quarterly meetings for business forums	Coordination of quarterly meetings for business forums	
			A functional annual Kgetlengrivier Show	1 annual Kgetlengrivier Show held	Sponsorships			1 annual Kgetlengrivier Show held		
			Launching of the marketing campaigns	Creation of awareness of KRLM	OpEx		Development of marketing strategies	Creation of awareness of KRLM	Creation of awareness of KRLM	

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
Output 1	Implement a differentiated approach to municipal financing, planning and support									
Output 3	Implementation of the Community Work Programme									
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
ERADICATION OF INFORMAL SETTLEMENTS	To finalize township establishment process and allocation of sites at Borsleio, Derby ext 3, Reagile Ext 7 & 9 and Mazista Townsp.	EIA and all other studies done for all townships and Township application submitted to the	All informal settlements formalized and tenure secured	Finalization of EIA and other studies. Completion of lay outs plan and Township	Capex	Approval of township establishment by Council, Pegging of sites	General Plan approval and proclamation of townships	Registration of townships at the Deeds office	Allocation of sites and preparation for tilte deeds	List of owners
	To formulate a policy or Bylaws to control and prevent informal settlements	No by law currently in place	By-law adopted and gazetted to control informal settlements	By-law fully operational	Opex	Development of a by-law and public participation	Approval and gazeteting of by-law	Implementation of bylaw/ policy	implementation of by law/ policy	Approved and gazetted bylaw

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
TOWNSHIP ESTABLISHMENT	Establishment to new township for provision of sites for affordable housing	Land Identified	No of affordable sites developed in remainder of portion 40 in Leeufontein	Finalization of EIA and other studies. Completion of lay outs plan and Township establishment processes	Opex	Acquisition of funding to effect township establishment	Appointment of service providers for township establishment process	Finalization of EIA, Geotech	Draft Layout plan and township application submission	Township application
	Establishment of new township for provision additional low cost housing	Land Identified	No of sites available for low cost housing	Finalization of EIA and other studies. Completion of lay outs plan and Township establishment processes	Opex	Acquisition of funding to effect township establishment	Appointment of service providers for township establishment process	Finalization of EIA, Geotech	Draft Layout plan and township application submission	Township application
	Identification and acquisition of land for future low cost housing	Land Identified	No of hectares purchased for low cost housing.	500 hectares secured	Opex	Engagements with the Department of Land Affairs	Submission of application	Application being approved by Land Affairs	Land Transfer to Kgetleng Local Municipality	Title to land in the name of KRLM
	Effect the naming of streets in Kgetleng	No policy exists and streets have approved names and name plates	Number of streets named & boards created	street naming policy developed , approval of street names and erection of street name boards	Opex	Development of naming policy	Submission of application for street naming to the municipality.	Approval of street naming	Preparation and erection of street name boards	Council Approved policy and record of all street names erected
	Development to by-law on billboards and advertising	No policy exists	By-law on billboards and advertising	By-law on billboards approved	Opex	Research	Development of by law	Approval of billboards by law	Implementation of by law	Implementation of by law

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
TOWN PLANNING AND ENFORCEMENT OF BUILDING REGULATIONS	Develop revised and aligned SDF for KRLM	Current SDF is outdated and needs alignment	Revised and approved SDF	Revised and approved SDF	BPDM	Engagement with BPDM for funding	Appointment of service provider for compilation of SDF	Development of SDF & public participation	Approval of SDF	Approved Revised SDF
	Develop wall to wall LUMS for KRLM	3 old Town Planning schemes not covering the whole municipal area	Development and adoption of LUMS	Effective implementation of LUMS	BPDM	Engagement with BPDM for funding	Appointment of service provider for compilation of LUMS	Development of LUMS & public participation	Approval of LUMS	Approved LUMS
	To inspect existing buildings for compliance with National Building Regulations	Existence of non compliant buildings	Percentage of existing building complying to building regulations	20% of existing building complying with regulations	Opex	Survey on existing buildings and engagements with communities	5% of existing building complying with regulations	10% of existing building complying with regulations	20% of existing building complying with regulations	Record of all the buildings that are compliant
	To approve all submitted building plans in line with the National building regulations	Position of Building inspectro filled	all submitted plans checked for compliance	compliant plans approved	Opex	compliant with the National Building Regulations	compliant with the National Building Regulations	compliant with the National Building Regulations	compliant with the National Building Regulations	Record of all the buildings that are compliant
	To inspect all buildings where building plans have been approved	Inspections have been initiated by the building Inspector	Compliant and safe buildings	compliant plans approved	Opex	Regular Inspections	Regular Inspections	Regular Inspections	Regular Inspections	Inspections Reports

KPA	Good Governance and Public Participation										PORTFOLIO EVIDENCE
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support									
	Output 5	Deepen democracy through a refined Ward Committee model									
	Output 7	Single window of coordination									
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE					
						Q1	Q2	Q3	Q4		
Deepening Democracy	To establish Ward Committees	5 W/C in place	No of Ward Committees established	6 W/C established	Opex	6 W/C				List of Ward Committees	
	To train Ward Committees Members	50 Members Trained	No of Ward Committees Trained	60 Members	Opex	60 Members Trained				Training Report	
	To hold community Meetings	20 Community Meetings	No of Community meetings held	20 Community Meetings	Opex	5 Community Meetings	5 Community Meetings	5 Community Meetings	5 Community Meetings	Attendance Registers	
	To provide administrative equipment and offices to ward Committees and Ward Councillors	None	No of Office space and administrative equipments provided to Ward Committees and Ward Councillors	3 Offices provided	Capex/Opex		1 Offices	1 Offices	1 Offices	completion Certificates	
	To provide administrative Support to Ward Committees	Admin support provided	no of Admin Support provided to Ward Committees	Monthly	Opex	3	3	3	3	Ward Committees Reports	

KPA	Good Governance and Public Participation										PORTFOLIO EVIDENCE
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STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE					
						Q1	Q2	Q3	Q4		
Strengthening Accountability	To prepare and submit 12/13 SDBIP and Performance Agreements	11/12 SDBIP and P A in place	12/13 SDBIP and Performance Agreements prepared and Submitted	12/13 SDBIP and performance Agreement prepared and submitted	Opex				12/13 SDBIP and performance Agreement prepared and submitted	SDBIP and Performance Agreements	
	To prepare and submit section 46 report	09/10 Section 46 report in place	section 46 report [Annual Performance Report] 10/11 prepared and submitted	section 46 report [Annual Performance Report] 10/11 prepared and submitted by 31 August 2011	Opex	section 46 report [Annual Performance Report] 10/11 prepared and submitted by 31 August 2011				Approved Section 46 Report	
	To prepare annual report	09/10 Annual report not in place	10/11 Annual report produced and approved	Undeterminable	Opex		10/11 Annual report approved			annual Report	
	To review and approve PMS policy and framework	PMS framework and policy in place	PMS policy and framework approved by council	PMS policy and framework approved by 31 August 2011	Opex	PMS policy and framework approved by 31 August 2010.				Approved PMS Dramework and Policy	
	To prepare and submitt consolidated report to council and internal audit	4 Quarterly reports Developed	Number of quarterly performance reviews conducted	4 quarterly reports submitted to Council	Opex	1 quarterly report submitted to Council	1 quarterly report submitted to Council	1 quarterly report submitted to Council	1 quarterly report submitted to Council	4 approved reports	
	To conduct quarterly performance reviews	No quarterly performance reviews conducted	Number of quarterly performance reviews conducted	4 quarterly performance reviews conducted		1 quarterly performance reviews conducted	1 quarterly performance reviews conducted	1 quarterly performance reviews conducted	1 quarterly performance reviews conducted	quarterly reviews repots	
	To conduct Annual Performance assessment	09/10 Annual Performance assessment held	2010/11 Annual Performance assessment conducted	Annual Performance assessment conducted by February 2012				Annual Performance assessment conducted by Feb 2012			
	To prepare and submit 2011/12 mid term report(sec 72)	10/11 mid term assesment in place	2011/12 Mid year performance report prepared and submitted	2011/12 Mid year performance report prepared and submitted			2011/12 Mid year performance report prepared and submitted			2011/12 Mid year performance report	

KPA	Good Governance and Public Participation									PORTFOLIO EVIDENCE
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STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				
						Q1	Q2	Q3	Q4	
Ensuring Legislative Compliance	To prepare and submit adjustment budget when need arise.	10/11 Budget assesment in place	2011/12 adjustment budget submitted	2011/12 adjustment budget submitted by Jan 2012				2011/12 adjustment budget submitted by Jan 2012		2011/12 adjustment budget.
	To prepare and submit 12/13 IDP,budget process plan	11/12 IDP,Budget process plan in place	12/13 IDP,budget process plan submitted	12/13 IDP,budget process plan submitted by 31 August 2011		12/13 IDP,budget process plan submitted by 31 August 2011				IDP,Budget Process plan
	To prepare and submit Credible 12/13 draft and final IDP & budget on time	5 year IDP and 11/12 budget in place	Credible 12/13 draft and final IDP & budget submitted on time	Credible 12/13 draft(March 2012) and final(May 2012) IDP & budget submitted on time				Credible 12/13 draft and final IDP & budget submitted on time	Credible 12/13 draft and final IDP & budget submitted on time	approved IDP and Budget

KPA	Good Governance and Public Participation									PORTFOLIO EVIDENCE
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						Q1	Q2	Q3	Q4	
STRENGTHENING OVERSIGHT CAPACITY	To hold council meetings	15 Council Meetings held	number of council meetings held.	8 Council Meetings	opex	2 Council Meetings	2 Council Meetings	2 Council Meetings	2 Council Meetings	attendance registers
	To hold portfolio committee meetings	4 per Portfolio meetings held	number of portfolio committee meetings held.	8 Per Portfolio committee meetings		2 Per Portfolio committee meetings	2 Per Portfolio committee meetings	2 Per Portfolio committee meetings	2 Per Portfolio committee meetings	attendance registers
	To hold oversight committee meetings	4 Oversight committee meetings held	Number of oversight committee meetings held.	4 Oversight committee meetings.		1 Oversight committee meetings.	1 Oversight committee meetings.	1 Oversight committee meetings.	1 Oversight committee meetings.	attendance registers
	To hold tribunal meetings	1 Tribunal Meeting Held	Number of Tribunal meetings held.	4 Tribunal Meetings held		1 Tribunal Meetings held	1 Tribunal Meetings held	1 Tribunal Meetings held	1 Tribunal Meetings held	attendance registers

KPA	Good Governance and Public Participation										PORTFOLIO EVIDENCE
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STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE					
						Q1	Q2	Q3	Q4		
IMPROVE INTERNAL CONTROL PROCEDURES TO OBTAIN FAVOURABLE OR QUALIFIED AUDIT OPINION	To develop audit recovery plan and improve audit opinion	A History of disclaimer	Developed audit recovery plan and Improved audit opinion	Improved Audit opinion in 11/12	1,8 Million	Develop remedial action plan on the 2009/10 audit report	reduction of Auditor General query by 50%	reduction of Auditor General query by 50%	Monitoring of Internal pocess and recovery plans	Improved Audit report	
	To establish functional audit committee	BPDM Auditit Committee utilized	an established a functional Audit Committee	Functional Audit Committee	Opex	established Functional Audit Committee				attendance Registers	
	To Capacitate Internal Audit unit	Internal Audit unit in place	a capacitated Internal Audit unit	functional Internal Audit Unit	Opex	Training of Internal Auditor	appointment of Audit Clerk			Traing certificate and appointment letter	
	To improve records management systems	record management section in place	well capacitated and functional records mangement section	fully functional records section	250 000	instalation of records management s internal procedures					